

## Program A: Support Services

Program Authorization: R.S. 36:231; R.S. 36:8; R.S. 36:231-239; R.S. 39: 1543-1544; R.S. 39:1472; R.S. 30:1-51 et seq.

### PROGRAM DESCRIPTION

The mission of the Support Services Program is to provide effective and efficient support and resources to all of the Department of Environmental Quality offices and external customers necessary to carry out the mission of the department. The specific role of support services is to provide fiscal services (accounting, budget, and funds management), technical services (information services, laboratory services, technology transfer and communications), and administrative services (human resources, contracts and grants, procurement, property control, safety and other general services) to the department and its employees. This program's goal is to administer and provide effective and efficient support and resources to all DEQ offices and external customers. The two activities in this program are: Support Services and Laboratories.

### OBJECTIVES AND PERFORMANCE INDICATORS

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2000-2001. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicator values are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year (the fiscal year of the budget document).

The objectives and performance indicators that appear below are associated with program funding in the Base Executive Budget for FY 2000-01. Specific information on program funding is presented in the financial sections that follow performance tables.

1. (Key) To ensure that all programs in the Department of Environmental Quality are provided support services to accomplish program objectives.

Strategic Link: OMF, Objective 1: Between July 1, 1999 and June 30, 2004, the Support Services Program, through the support services activity, will ensure that all programs in the Department of Environmental Quality are provided support services to accomplish program objectives.

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
K	Percent of objectives accomplished due to sufficient administrative services	Not applicable <sup>1</sup>	100%	100%	100%	100%	100%
K	Number of repeat audit findings by legislative auditors	Not applicable <sup>1</sup>	0	0	0	0	0

<sup>1</sup> This is a new indicator that did not appear in the Act for this fiscal year.

2. (Key) To process 98% of analyses within specified holding times and meet quality control requirement to provide timely, accurate, and cost effective analyses of environmental samples collected by the Department of Environmental Quality.

Strategic Link: OMF, Objective 2: Provide timely, accurate, and cost effective analysis of 75% of the environmental samples collected by DEQ during FY 1999-2000 through June 30, 2004.

Explanatory Note: Analyses processed includes air, water, and radiation samples.

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
K	Percent of analyses processed within specified holding times and meeting quality control requirements	Not applicable <sup>1</sup>	99%	Not applicable <sup>1</sup>	98%	98%	98%

<sup>1</sup> This is a new indicator that did not appear in the Act for this fiscal year.

3. (Key) To manage the collection, processing, and reuse of currently generated waste tires by ensuring 98% percent of currently generated waste tires go to recycling and by bringing to 99% the portion of known waste tire sites that have been remediated.

Strategic Link: OMF, Objective 1: Between July 1, 1999 and June 30, 2004, the Support Services Program, through the support services activity, will ensure that all programs in the Department of Environmental Quality are provided support services to accomplish program objectives.

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
K	Percentage of currently generated waste tires going to recycling	98%	98%	98%	98%	98%	98%
K	Percentage of waste tires sites remediated	Not applicable <sup>1</sup>	95%	Not applicable <sup>1</sup>	98%	99%	99%

<sup>1</sup> This is a new indicator that did not appear in the Act for this fiscal year.

## RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 1998-1999	ACT 10 1999- 2000	EXISTING 1999- 2000	CONTINUATION 2000 - 2001	RECOMMENDED 2000 - 2001	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0
STATE GENERAL FUND BY:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-gen. Revenues	0	203,000	203,000	203,000	203,000	0
Statutory Dedications	15,975,834	58,399,607	58,399,607	48,983,113	50,476,647	(7,922,960)
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	112,460	661,250	661,250	400,000	400,000	(261,250)
TOTAL MEANS OF FINANCING	<b>\$16,088,294</b>	<b>\$59,263,857</b>	<b>\$59,263,857</b>	<b>\$49,586,113</b>	<b>\$51,079,647</b>	<b>(\$8,184,210)</b>
EXPENDITURES & REQUEST:						
Salaries	\$4,158,765	\$6,621,870	\$6,621,870	\$6,665,618	\$6,714,356	\$92,486
Other Compensation	138,256	148,143	148,143	148,143	148,143	0
Related Benefits	723,640	1,215,274	1,215,274	1,203,190	1,260,783	45,509
Total Operating Expenses	4,843,340	5,468,880	5,468,880	5,421,450	5,477,080	8,200
Professional Services	3,989,284	5,899,543	5,899,543	5,748,500	5,987,375	87,832
Total Other Charges	417,589	38,137,717	38,137,717	29,472,187	29,410,825	(8,726,892)
Total Acq. & Major Repairs	1,817,420	1,772,430	1,772,430	927,025	2,081,085	308,655
TOTAL EXPENDITURES AND REQUEST	<b>\$16,088,294</b>	<b>\$59,263,857</b>	<b>\$59,263,857</b>	<b>\$49,586,113</b>	<b>\$51,079,647</b>	<b>(\$8,184,210)</b>
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	143	182	182	182	182	0
Unclassified	1	1	1	1	1	0
TOTAL	144	183	183	183	183	0

## SOURCE OF FUNDING

This Management and Finance Program is funded with Fees and Self-generated Revenues, Statutory Dedications and Federal Funds. Fees and Self-generated Revenues are derived from the sale of regulations, manifest forms, photocopies, etc. Statutory Dedications are derived from the Environmental Trust Fund (ETF), the Motor Fuels Trust Fund (MFTF), and the Waste Tire Management Fund. (Per R.S. 39:32B. (8), see table below for a listing of expenditures out of each statutory dedicated fund.) The ETF consists of all fees assessed pursuant to the authority granted in R.S. 30:2014, R.S.39:55.2 and any other provisions of the law authorizing the department to assess fees. Such fees are used only for the purposes for which they are assessed. The MFTF consist of payment of fees by owners of underground motor fuels storage tanks in accordance with R.S. 30:2194 and 30:2195. The WTMF consists of fees pursuant to the authority of the department to assess fees. Federal Funds consist of grants issued by the U.S. Environmental Protection Agency (EPA) for contractual and operational cost associated with: Air Pollution Control Program; Water Pollution Control Grant; Resource Conservation Recovery Act of 1976; and the Louisiana Multisite Superfund Program.

	ACTUAL	ACT 10	EXISTING	CONTINUATION	RECOMMENDED	RECOMMENDED
	1998-1999	1999- 2000	1999- 2000	2000 - 2001	2000 - 2001	OVER/(UNDER)
						EXISTING
Environmental Trust Fund	\$15,835,834	\$20,401,607	\$20,401,607	\$19,576,671	\$21,113,942	\$712,335
Waste Tire Management Fund	\$140,000	\$13,998,000	\$13,998,000	\$9,406,442	\$9,362,705	(\$4,635,295)
Motor Fuels Trust Fund	\$0	\$24,000,000	\$24,000,000	\$20,000,000	\$20,000,000	(\$4,000,000)

## ANALYSIS OF RECOMMENDATION

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$0	\$59,263,857	183	<b>ACT 10 FISCAL YEAR 1999-2000</b>
			<b>BA-7 TRANSACTIONS:</b>
\$0	\$0	0	None
\$0	\$59,263,857	183	<b>EXISTING OPERATING BUDGET – December 3, 1999</b>
\$0	\$76,738	0	Annualization of FY 1999-2000 Classified State Employees Merit Increase
\$0	\$102,557	0	Classified State Employees Merit Increases for FY 2000-2001
\$0	\$6,641	0	Risk Management Adjustment
\$0	\$2,044,885	0	Acquisitions & Major Repairs
\$0	(\$1,772,430)	0	Non-Recurring Acquisitions & Major Repairs
\$0	(\$617)	0	Legislative Auditor Fees
\$0	(\$18)	0	UPS Fees
\$0	(\$143,720)	0	Attrition Adjustment
\$0	(\$54,071)	0	Salary Funding from Other Line Items
\$0	(\$8,640)	0	Civil Service Fees
\$0	\$6,082	0	Other Adjustments - Funding provided for training series, civil service reallocations and incumbent adjustment
\$0	\$36,200	0	Other Adjustments - Funding provided for human resource equipment
\$0	(\$8,814,660)	0	Other Adjustments - Reduction in other charges and professional services due to decline in Environmental Trust Fund revenues in FY 00-01
\$0	\$115,630	3	Other Technical Adjustments - Technical adjustment to transfer three (3) positions from the Offices of: Environmental Compliance, Environmental Assessment and Municipal Facilities Revolving Loan Fund in order for the department to complete their reorganization
\$0	(\$66,042)	(3)	Other Technical Adjustment - Technical adjustment to transfer three (3) positions to the Office of Environmental Services in order for the department to complete their reorganization
\$0	(\$100,000)	0	Other Technical Adjustment - Technical adjustment to transfer printing to the Office of the Secretary in order for the department to realign their expenditures to the proper program
\$0	\$387,255	0	Other Technical Adjustment - Technical adjustment to transfer professional services, interagency transfers, operating services in order for the department to realign their expenditures to the proper program

\$0	\$0	0	Net Means Of Financing Substitutions - Replace Federal Funds with Statutory Dedications in order to correct the budget for the Water Pollution Control Grant, the Pollution Control Grant, and the Resource Conservation Recovery Act (RCRA) Grant
<b>\$0</b>	<b>\$51,079,647</b>	<b>183</b>	<b>TOTAL RECOMMENDED</b>
<b>\$0</b>	<b>(\$8,184,210)</b>	<b>0</b>	<b>DIFFERENCE (TOTAL RECOMMENDED AND EXISTING OPERATING BUDGET)</b>

The total means of financing for this program is recommended at 86.1% of the existing operating budget. It represents 99.0% of the total request (\$51,581,816) for this program. The 13.9% decrease is due to reductions in other charges, professional services, non-recurring acquisitions/major repairs. This office does not have any positions which have been vacant for 1 year or more.

## PROFESSIONAL SERVICES

### Administrative Services Division

\$27,500	Legal Services - For legal assistance on personnel matters; i.e. appeals, Equal Employment Opportunity Commission complaints and harassment cases
\$225,000	Medical Exams - To detect possible contamination associated with exposure to materials as a result of work related activities
\$10,000	Psychological Consulting - For DEQ employees to provide clinical assessments of employees referred by supervisors for psychological and/or management consulting services
\$50,000	Departmental Training - Classes for DEQ employees designed to develop basic skills necessary to operate within various software and classes in cardiopulmonary resuscitation for field personnel
\$13,875	Drug Testing - Per Executive order NO. MJF 98-38, this will affect all new hires, employees being promoted and all employees at DEQ subject to testing at random
 Information Services Division	
\$1,500,000	Integrated Information System - Continue the implementation of an agency wide document management system. This system will include the scanning, indexing and electronic storage of all documents submitted to DEQ. The electronic images will be routed to appropriate divisions for processing. This system will provide faster processing, reduction of manual filing systems and physical storage space.
\$3,500,000	Document Management System - To continue the acquisition and implementation of an Integrated Client/Server and Web enabled these core business applications to fully automate the core business functions of DEQ for all media: air, land and water. These core business functions include permitting, surveillance, enforcement, remediation, fee invoicing and accounts receivable. This system will interface with and integrate (GIS) Geographical Information Systems, analytical data management document management system, and provide electronic reporting by industry and public access to allowable DEQ Data.
\$100,000	Consultants/Remote Sensing - LDEQ has purchased and acquired through data sharing with local, state and federal agencies in the GIS community, an enormous amount of satellite and aerial imagery. Even though LDEQ has GIS staff members capable of using this imagery as backdrops for creation of maps, we still need assistance in interpreting this imagery for scientific purposes. Therefore, there is a need for consultants qualified to provide this service.

### Laboratory Services Division

\$450,000	Analytical Services - To provide analytical service requested by the other Divisions of DEQ that the laboratory does not currently have the equipment to perform testing.
\$25,000	Lab Performance Evaluation - To provide Performance Evaluation Samples for the Laboratory Accreditation (BIO)

\$7,000	National Voluntary Lab Accreditation Program - To maintain the Micro-Analytical Laboratory's Accreditation with the collected materials under the Asbestos containing Materials in Schools and Public Building Regulations
\$14,000	Lab Accreditation - To issue the Laboratory Accreditation with the new Louisiana Environmental Laboratory Accreditation Program (LELAP). DEQ Laboratories are exempt from the application fees but we will still have to pay for an inspection and related expenses.
\$50,000	Laboratory Auditor - Professional commercial laboratory auditor for assisting with LELAP a accreditation
\$15,000	Laboratory Information Management System (LIMS) Assistance - Programming assistance with program development
<b>\$5,987,375</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## OTHER CHARGES

\$75,000	Contract for environmental education for teachers and general public
\$32,132	Legislative Auditors - Act No.1235 of the 1995 Revised Statute authorized the Legislative Auditor to allocate and collect from each auditee amounts necessary to compensate the Legislative Auditor for services
\$20,000,000	Motor Fuels Underground Storage Tank - To reimburse owners of the eligible tanks for cleanup of leaking underground storage tanks
\$9,000,000	Waste Tire Program - For the cleanup and disposal of waste tires statewide
<b>\$29,107,132</b>	<b>SUB-TOTAL OTHER CHARGES</b>

### Interagency Transfers:

\$6,416	Department of Civil Service - Reimbursement for services
\$1,199	CPTP - Training Costs
\$86,437	Department of Natural Resources - Printing and Postage Costs
\$2,150	State Mail Operations - Messenger service
\$76,188	Department of Public Safety - Hotline and Radio Dispatch
\$36,000	Office of State Police - Statewide Communication
\$46,303	Division of Administration - Uniform Payroll System Billing
\$49,000	Department of Health and Hospitals - Laboratory Analysis

**\$303,693 SUB-TOTAL INTERAGENCY TRANSFERS**

**\$29,410,825 TOTAL OTHER CHARGES**

## ACQUISITIONS AND MAJOR REPAIRS

\$2,081,085	Replacement of library reference materials, laboratory equipment, computer equipment, and aircraft repairs, etc.
<b>\$2,081,085</b>	<b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>